

State of Alaska FY2011 Governor's Operating Budget

Department of Administration Legal and Advocacy Services Results Delivery Unit Budget Summary

Legal and Advocacy Services Results Delivery Unit

Contribution to Department's Mission

Please see Public Defender and Office of Public Advocacy components.

Key RDU Challenges

Please see Public Defender and Office of Public Advocacy components.

Significant Changes in Results to be Delivered in FY2011

Please see Public Defender and Office of Public Advocacy components.

Major RDU Accomplishments in 2009

Please see Public Defender and Office of Public Advocacy components.

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**Legal and Advocacy Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Therapeutic Courts Support Svcs Office of Public Advocacy Public Defender Agency	65.0	0.0	0.0	65.0	65.0	0.0	0.0	65.0	65.0	0.0	0.0	65.0
	19,494.4	71.4	701.0	20,266.8	20,185.7	52.6	1,036.1	21,274.4	20,313.8	52.6	1,036.1	21,402.5
	20,349.3	0.0	306.4	20,655.7	21,081.0	0.0	272.2	21,353.2	21,289.1	0.0	272.2	21,561.3
Totals	39,908.7	71.4	1,007.4	40,987.5	41,331.7	52.6	1,308.3	42,692.6	41,667.9	52.6	1,308.3	43,028.8

Legal and Advocacy Services
Summary of RDU Budget Changes by Component
From FY2010 Management Plan to FY2011 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	41,331.7	52.6	1,308.3	42,692.6
Adjustments which will continue current level of service:				
-Office of Public Advocacy	128.1	0.0	-12.5	115.6
-Public Defender Agency	208.1	0.0	-138.8	69.3
Proposed budget increases:				
-Office of Public Advocacy	0.0	0.0	12.5	12.5
-Public Defender Agency	0.0	0.0	138.8	138.8
FY2011 Governor	41,667.9	52.6	1,308.3	43,028.8